

Summary of Council Changes to the Mayor's Proposed 2015-2016 Budget

	<u>2015</u>	<u>2016</u>
<u>Council Adds: (ALL FUND SOURCES, INCLUDING FEDERAL)</u>		
<i>Economic Development & Jobs</i>		
Priority Hire community outreach	\$100,000	\$100,000
Pacific Tower two years of annual debt service payments	\$153,000	\$307,000
Small craft manufacturing support	\$50,000	-
Subtotal	\$303,000	\$407,000
<i>Food</i>		
Fresh Bucks Program support	\$50,000	-
Fruit gleaning for food banks	\$68,000	\$28,000
University District food bank build-out	\$250,000	-
Subtotal	\$368,000	\$28,000
<i>Health</i>		
Staffing for Crisis Clinic hotline	\$93,000	\$93,000
Doula services for immigrant families	\$75,000	\$75,000
Neighbor Care Health Clinic (Meridian Health)	\$250,000	-
Subtotal	\$418,000	\$168,000
<i>Homelessness</i>		
Transitional encampments funding	\$100,000	\$100,000
Year-round, low barrier women's shelter	\$120,000	\$120,000
Hygiene services for homeless people	\$200,000	\$200,000
Recommendations from Mayor's Task Force on Unsheltered Homeless	\$200,000	-
Incentivize regional partners to develop shelter	\$175,000	-
Subtotal	\$795,000	\$420,000
<i>Human Services</i>		
Mobile domestic violence advocates	\$300,000	\$300,000
Subtotal	\$300,000	\$300,000
<i>Land Use, Housing & Historic Preservation</i>		
Legislative rezone for 35 th Ave NE	\$67,610	\$67,610
DPD's outreach for updating Design Review process	\$50,000	-
Regional Transit-Oriented Development Fund commitment	\$1,000,000	-
Implement Conservation Districts	\$76,591	-\$59,485
Subtotal	\$1,194,201	\$127,095
<i>Law</i>		
Salary increases for Law staff	\$300,000	\$300,000
Subtotal	\$300,000	\$300,000
<i>Public Safety</i>		
Summer safety activities	\$50,000	\$50,000
Alley activation for Chinatown/International District	\$50,000	-
COPS grant for 10 police officers	\$1,250,000	-
Subtotal	\$1,350,000	\$50,000
<i>Technology & Archives</i>		
Increase Technology Matching Fund program funding	\$150,000	-
Increase DoIT funding from Cable Subfund for public access TV	\$188,592	\$137,308
Digitize and categorize Council meeting audio recordings	\$50,000	\$50,000
Subtotal	\$388,592	\$187,308

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<i>Social Justice</i>		
Assistive hearing system installation in Council chambers	\$75,000	-
Paid Parental Leave	\$250,000	\$250,000
Equity in Environment Initiative staffing	\$137,000	\$137,000
City's non-profit human service contractors – min wage funding	\$663,000	\$1,061,000
Community-based outreach for labor standards	\$300,000	\$700,000
Hire investigators for Office of Labor Standards in 2015, not 2016	\$199,671	-
Accelerate minimum wage of \$15/hr for City positions	\$810,439	\$755,585
Subtotal	\$2,435,110	\$2,903,585
<i>Transportation</i>		
Develop an Impact Fee system	\$300,000	-
Planning for Pronto! Expansion into SE Seattle	\$50,000	-
Adaptive signal controls on Mercer	\$200,000	\$800,000
Subtotal	\$550,000	\$800,000
<i>Youth</i>		
African-American youth mentoring program funding	\$75,000	\$75,000
Homeless Youth Street Outreach	\$150,000	-
Racial impact assessment related to new juvenile justice center	\$50,000	-
Youth art organization grants	\$50,000	-
Subtotal	\$325,000	\$75,000
Total Adds	\$8,582,967	\$5,647,334

Council Cuts to Mayor's Proposed Budget:

GSF savings from passage of Proposition 1B	\$68,881	-
Reduce proposed \$300k increase for summer street festivals	\$75,000	\$75,000
Reduce proposed \$500k increase for estimated costs of public defenders	\$120,000	-
Reduce Chief's Reserve	\$150,000	\$148,000
Cut Police overtime	\$500,000	\$500,000
Reduce Fire Station 39 reserve	\$475,000	-
Total Cuts	\$1,388,881	\$723,000

Other Council Actions that Increase Fund Balance:

Use of Neighborhood Matching Fund -fund balance	\$572,000	\$401,000
Use of Transportation Operating Reserve	\$1,400,000	-
Increase in Business License Fees	\$1,100,000	\$1,100,000
November 2014 updated revenue forecast	\$1,820,367	\$680,426
Use of General Subfund Balance	\$1,500,000	-
Total Other Council Actions	\$6,392,367	\$2,181,426

NET ADJUSTMENT (Adds less Cuts and Other Actions)	\$801,719	\$2,742,908
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